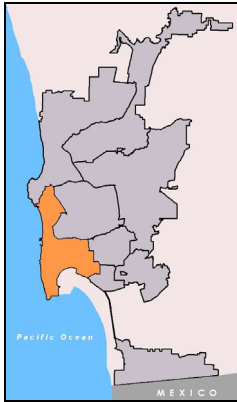


Fire and Life Safety Services Fire

33-108.0 Fire Station # 8 - Mission Hills

Council District: 2

Community Plan: Uptown



Description: This project provides for the expansion of the living quarters and the construction of a reception area to greet the public at the Mission Hills located at 3974 Goldfinch Street.

Justification: The station was built in 1964 and is too small to accommodate crew and increased amount of equipment and furnishings.

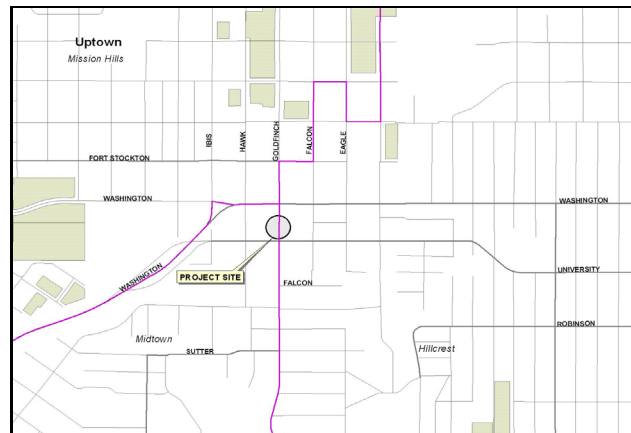
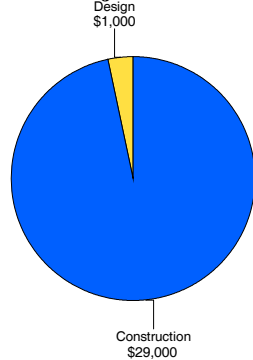
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is consistent with the Mission Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The design and initial construction of this project is scheduled for Fiscal Year 2002. Construction will be completed upon identification of funding.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DIF 29	17,500			12,500			
Unidentified Funding							
Total	17,500			12,500			
Work Codes	CD			C			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DIF 29							17,500
Unidentified Funding							12,500
Total							30,000
Work Codes							

Contact: Chief William Middleton

E-Mail: wmiddleton@sanidiego.gov

Phone: 858-636-4810

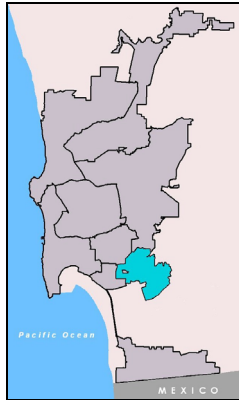
Fire and Life Safety Services

Fire

33-081.0 Fire Station #12 - Lincoln Park

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for reconstructing the fire station in Lincoln Park located at 4964 Imperial Avenue. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Project approved by the City Council on February 27, 2001 per Council Resolution R-294609. The Fiscal Year 2003 Proposed Capital Improvements Program Budget for Fire and Lifeguard facilities does not include adjustments made as a result of Resolutions R-296359, R-296360, R-296361, or R-296362 adopted on by the City Council on April 16, 2002, due to timing. The projects will be reflected in accordance with these resolutions in the Fiscal Year 2003 Final Capital Improvements Program Budget.

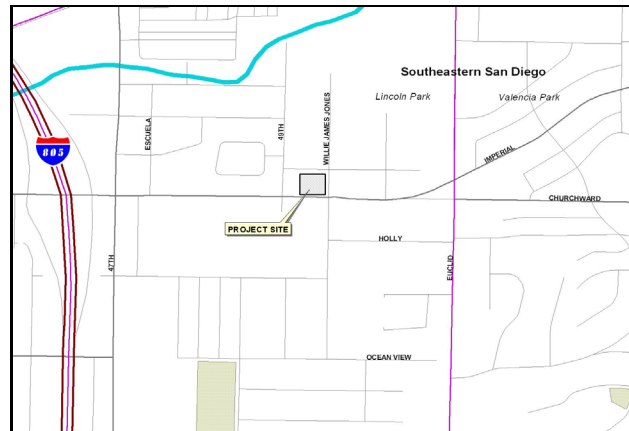
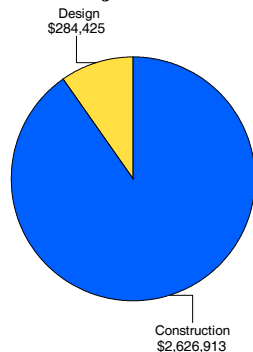
Justification: This 51-year-old station has been remodeled, added on to three times, and is overcrowded. A total reconstruction is necessary to assure adequate housing of the eleven crew members assigned.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF	75,000						
IDF	1,306						
REVBND FR	259,469		171,394	15,028	2,389,141		
Total	335,775		171,394	15,028	2,389,141		
Work Codes	CD		C	C	C		

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							75,000
IDF							1,306
REVBND FR							2,835,032
Total							2,911,338
Work Codes							

Contact: Chief William Middleton

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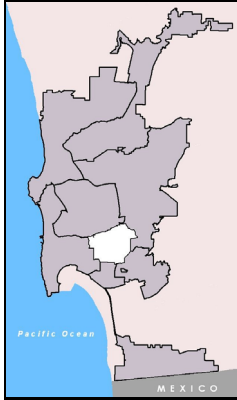
Phone: 858-636-4810

Fire and Life Safety Services Fire

33-080.0 Fire Station #17 - Mid-City

Council District: 3

Community Plan: Mid-City



Description: This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to six personnel, one fire apparatus and one paramedic unit. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Project approved by the City Council on February 27, 2001 per Council Resolution R-294609. The Fiscal Year 2003 Proposed Capital Improvements Program Budget for Fire and Lifeguard facilities does not include adjustments made as a result of Resolutions R-296359, R-296360, R-296361, or R-296362 adopted on by the City Council on April 16, 2002, due to timing. The projects will be reflected in accordance with these resolutions in the Fiscal Year 2003 Final Capital Improvements Program Budget.

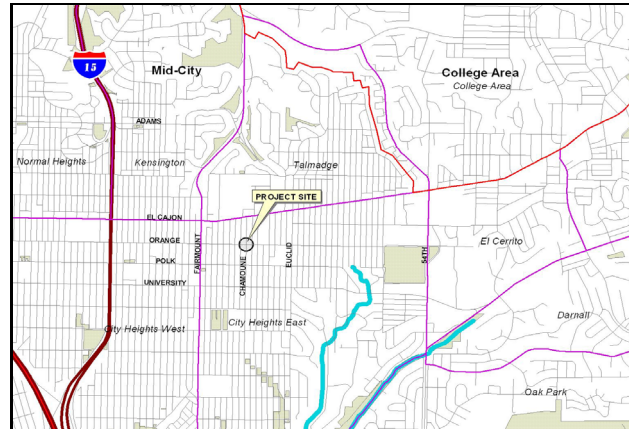
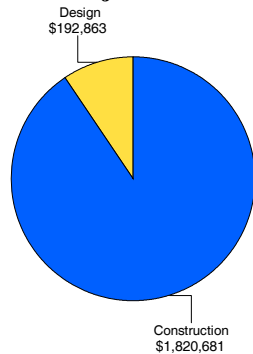
Justification: This is the sixth busiest engine company in the United States. The present station has been in continuous service for the last 35 years and is in a state of deterioration.

Operating Budget Effect: None.

Relationship to General and Community Plans: This station is consistent with council policy to provide six minute response times to all residential areas. It is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and planning are to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CAPOTH	9,488						
REVBND FR			191,915	45,109	1,732,844	34,188	
Total	9,488		191,915	45,109	1,732,844	34,188	
Work Codes	CD		D	C	C	C	
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOTH							9,488
REVBND FR							2,004,056
Total							2,013,544
Work Codes							

Contact: Chief William Middleton

E-Mail: wmiddleton@sandiego.gov

Phone: 858-636-4810

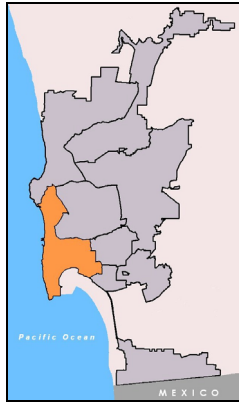
Fire and Life Safety Services

Fire

33-102.0 Fire Station #22 - Point Loma Reconstruction

Council District: 2

Community Plan: Peninsula



Description: This project, located at 1055 Catalina Boulevard, provides for the expansion of Fire Station #22 in Point Loma. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Project approved by the City Council on February 27, 2001 per Council Resolution R-294609. The Fiscal Year 2003 Proposed Capital Improvements Program Budget for Fire and Lifeguard facilities does not include adjustments made as a result of Resolutions R-296359, R-296360, R-296361, or R-296362 adopted on by the City Council on April 16, 2002, due to timing. The projects will be reflected in accordance with these resolutions in the Fiscal Year 2003 Final Capital Improvements Program Budget.

Justification: The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines.

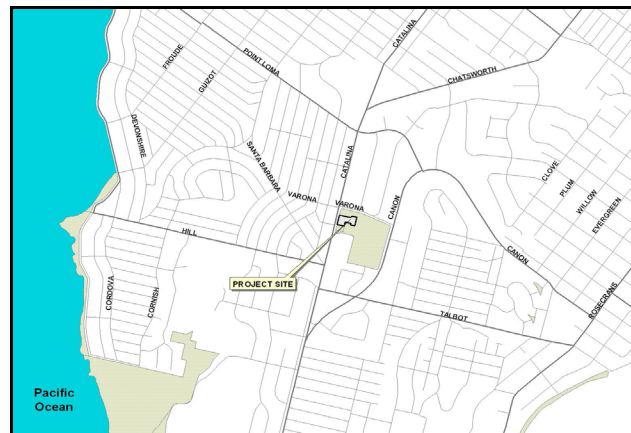
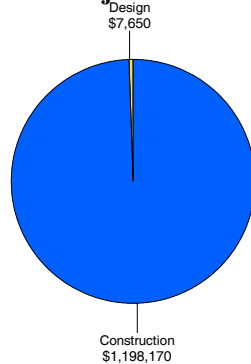
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning and design is scheduled to begin in Fiscal Year 2002, and construction will start in Fiscal Year 2004.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
REVBND FR			126,650	115,495	944,881	18,794	
Total			126,650	115,495	944,881	18,794	
Work Codes			CD	C	C	C	

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
REVBND FR							1,205,820
Total							1,205,820
Work Codes							

Contact: Chief William Middleton

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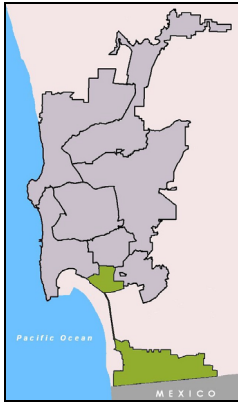
Phone: 858-636-4810

Fire and Life Safety Services Fire

33-103.0 Fire Station #29 - San Ysidro

Council District: 8

Community Plan: San Ysidro



Description: This project will provide for a new 10,020-square-foot fire station. The new station will be built across the street from the existing station located at 179 West San Ysidro Boulevard. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Project approved by the City Council on February 27, 2001 per Council Resolution R-294609. The Fiscal Year 2003 Proposed Capital Improvements Program Budget for Fire and Lifeguard facilities does not include adjustments made as a result of Resolutions R-296359, R-296360, R-296361, or R-296362 adopted on by the City Council on April 16, 2002, due to timing. The projects will be reflected in accordance with these resolutions in the Fiscal Year 2003 Final Capital Improvements Program Budget.

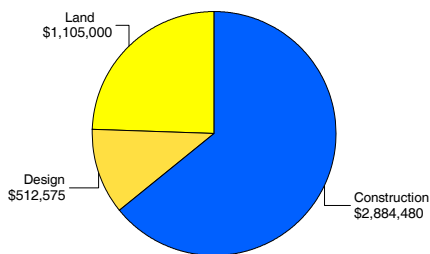
Justification: This 36-year-old station will be replaced to house the necessary equipment for the district. Currently, fire apparatus are "stacked" with one engine parked behind the ambulance. The station, originally built for eight personnel, is currently housing ten personnel.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: There is a possibility of acquiring land for this station in a future fiscal year. Design was scheduled to begin in Fiscal Year 2001 with construction beginning in Fiscal Year 2003. The station is scheduled to be completed and operational in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DIF 20	600,000						
IDF		739,575					
REVBND FR	703,379		84,775	2,255,173	115,907	3,246	
Total	1,303,379	739,575	84,775	2,255,173	115,907	3,246	
Work Codes	CDL	DL	C	C	C	C	

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DIF 20							600,000
IDF							739,575
REVBND FR							3,162,480
Total							4,502,055
Work Codes							

Contact: Chief William Middleton

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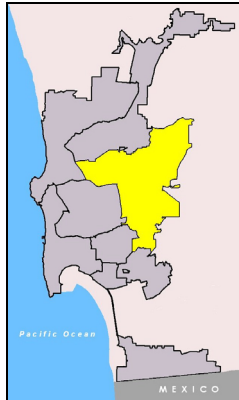
Fire and Life Safety Services

Fire

33-088.0 Fire Station #31 - Del Cerro Relocation and New Construction

Council District: 7

Community Plan: Navajo



Description: This project will provide for the reconstruction of the fire station, located at 6002 Camino Rico, in the Navajo/Del Cerro Community. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Project approved by the City Council on February 27, 2001 per Council Resolution R-294609. The Fiscal Year 2003 Proposed Capital Improvements Program Budget for Fire and Lifeguard facilities does not include adjustments made as a result of Resolutions R-296359, R-296360, R-296361, or R-296362 adopted on by the City Council on April 16, 2002, due to timing. The projects will be reflected in accordance with these resolutions in the Fiscal Year 2003 Final Capital Improvements Program Budget.

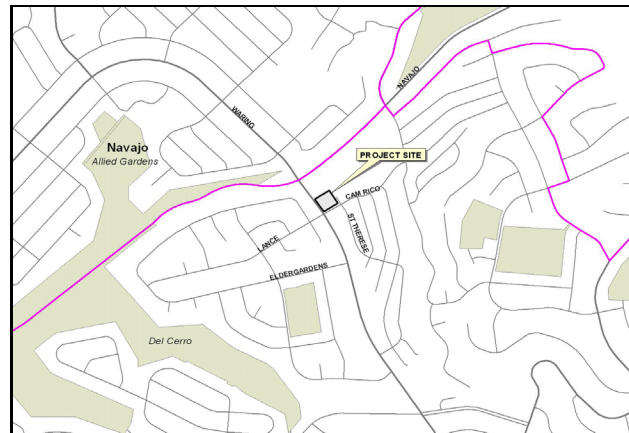
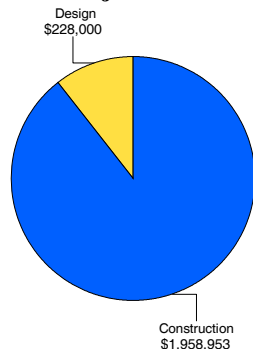
Justification: This 40-year-old station needs to be reconstructed due to structural degradation caused by settlement and poor soil conditions.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2001, and construction is scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF	75,000						
IDF	1,675						
REVBND FR	185,710		268,088	8,545		1,647,935	
Total	262,385		268,088	8,545		1,647,935	
Work Codes	CD		C	C		C	

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							75,000
IDF							1,675
REVBND FR							2,110,278
Total							2,186,953
Work Codes							

Contact: Chief William Middleton

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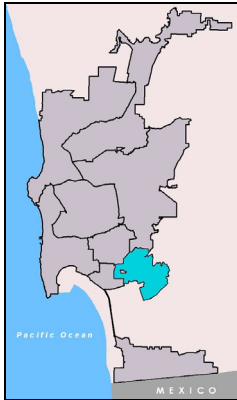
Phone: 858-636-4810

Fire and Life Safety Services Fire

33-089.0 Fire Station #32 - Skyline

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This station, located at 484 Briarwood Road, will be relocated to an area north of the present site to serve the growing community better and to accommodate six to eight persons and three bays for fire apparatus. This station will be constructed in conjunction with the construction of Fire Station #54 in Paradise Hills. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Project approved by the City Council on February 27, 2001 per Council Resolution R-294609. The Fiscal Year 2003 Proposed Capital Improvements Program Budget for Fire and Lifeguard facilities does not include adjustments made as a result of Resolutions R-296359, R-296360, R-296361, or R-296362 adopted on by the City Council on April 16, 2002, due to timing. The projects will be reflected in accordance with these resolutions in the Fiscal Year 2003 Final Capital Improvements Program Budget.

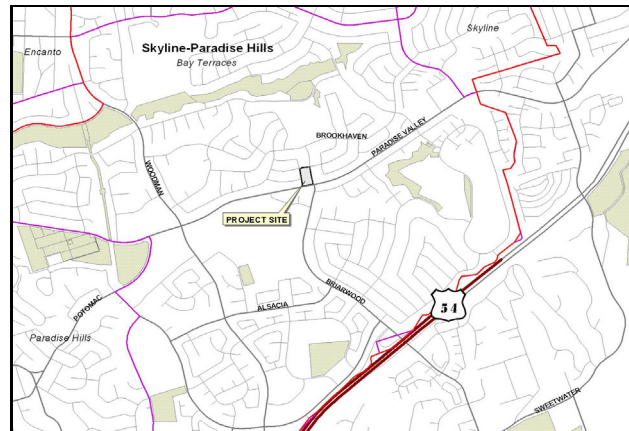
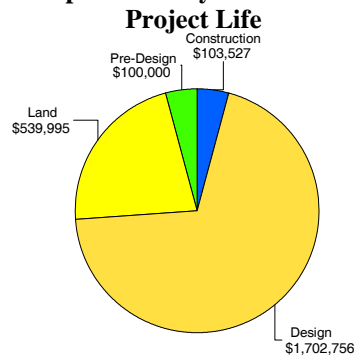
Justification: This 39-year-old fire station is too small to accommodate the increased staffing levels needed for the growing community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2003 with construction to start in Fiscal Year 2005.

Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
REVBND FR	392,665		54,082	1,613,075	176,798	3,527	206,131
Total	392,665		54,082	1,613,075	176,798	3,527	206,131
Work Codes	LP	DL	D	CD	C	DL	
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
REVBND FR							2,446,278
Total							2,446,278
Work Codes							

Contact: Chief William Middleton

E-Mail: wmiddleton@sanidiego.gov

Phone: 858-636-4810

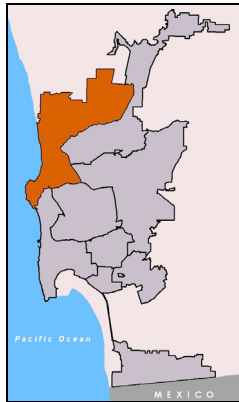
Fire and Life Safety Services

Fire

33-099.0 Fire Station #46 - Black Mountain Ranch/Torrey Highlands

Council District: 1

Community Plan: Torrey Highlands, Black Mountain Ranch



Description: This project provides for a 10,000 square-foot fire station to serve the Black Mountain Ranch and Torrey Highlands communities. This station will have one engine and one aerial truck with eight personnel and the ability to expand to ten personnel with an ambulance.

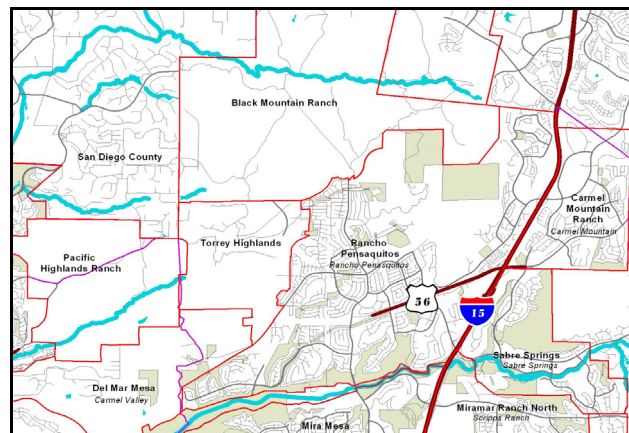
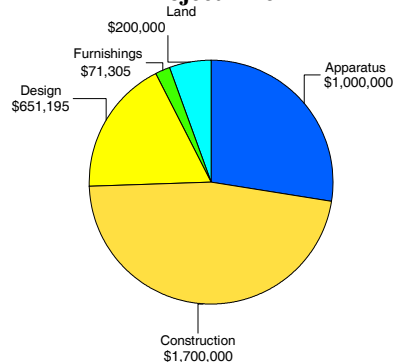
Justification: This is the first of three fire stations that will be required to provide fire protection to the North City Planned Urbanizing Area. It is consistent with City Council policy to provide six-minute response times to all residential areas.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch and Torrey Highlands Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled to occur in Fiscal Year 2001. Design is scheduled to begin in Fiscal Year 2002. Construction, furnishings and apparatus acquisition are scheduled to begin in Fiscal Year 2002 and continue in Fiscal Year 2003. This station is scheduled to be operational in Fiscal Year 2004. It is anticipated that funding will be advanced by Black Mountain Ranch Development, with reimbursements occurring concurrently with the actual rate of development.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
FBA 11			1,086,750				
PDIF 08	80,000						
PDIF 11			2,455,750				
Total	80,000		3,542,500				
Work Codes	D	ACDFL					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
FBA 11							1,086,750
PDIF 08							80,000
PDIF 11							2,455,750
Total							3,622,500
Work Codes							

Operating Budget Effect					
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department		Total
Staffing	25.94	-	-		25.94
PE	\$ 2,547,160	\$ -	\$ -	\$	2,547,160
NPE	\$ 147,165	\$ -	\$ -	\$	147,165
Total Impact	\$ 2,694,325	\$ -	\$ -	\$	2,694,325

Contact: Chief William Middleton

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Phone: 858-636-4810

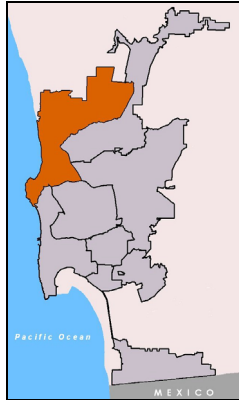
Fire and Life Safety Services

Fire

33-105.0 Fire Station #47 - Pacific Highlands Ranch

Council District: 1

Community Plan: Pacific Highlands Ranch, Del Mar Mesa, Black Mountain Ranch



Description: This project provides for an 8,500 square-foot fire station to serve the Pacific Highlands Ranch community. This station will have one engine, one brush apparatus and one ambulance. It will house six personnel.

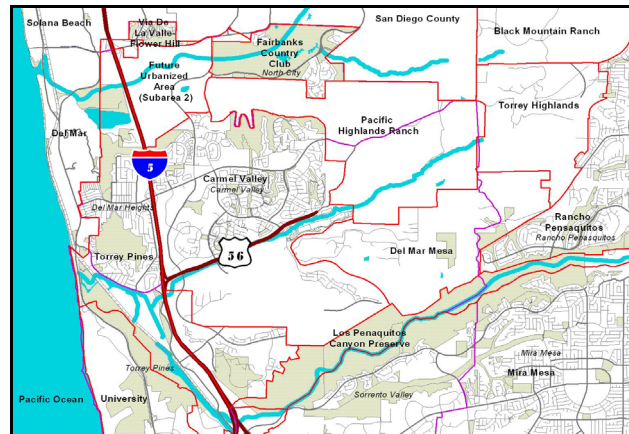
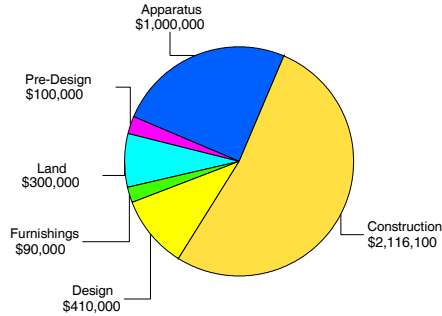
Justification: This is the second of three fire stations that will be required to provide fire protection to the North City Planned Urbanizing Area.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This is consistent with council policy to provide six minute response times to all residential areas. It is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2006, and design is scheduled to occur in Fiscal Year 2007. Construction, furnishings, and apparatus acquisition are scheduled to begin in Fiscal Year 2008.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
FBA 09							532,000
FBA 10					300,000	520,000	2,262,690
PDIF 11							401,410
Total					300,000	520,000	3,196,100
Work Codes					L	CDP	ACF
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
FBA 09							532,000
FBA 10							3,082,690
PDIF 11							401,410
Total							4,016,100
Work Codes							

Operating Budget Effect					
Fiscal Year	Operating	Maintenance	Other	Total	
2009	Costs	Costs	Department		
Staffing	12.97	-	-	12.97	
PE	\$ 1,407,242	\$ -	\$ -	\$ 1,407,242	
NPE	\$ 138,086	\$ -	\$ -	\$ 138,086	
Total Impact	\$ 1,545,328	\$ -	\$ -	\$ 1,545,328	

Contact: Chief William Middleton

E-Mail: wmiddleton@sandiego.gov

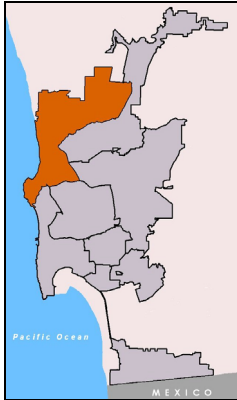
Phone: 858-636-4810

Fire and Life Safety Services Fire

33-106.0 Fire Station #48 - Black Mountain Ranch North

Council District: 1

Community Plan: Rancho Penasquitos, Black Mountain Ranch



Description: This project provides for a new fire station in the northern portion of the Black Mountain Ranch subdivision. The station will have one engine, one brush apparatus, one ambulance and six personnel with the ability to expand to ten personnel.

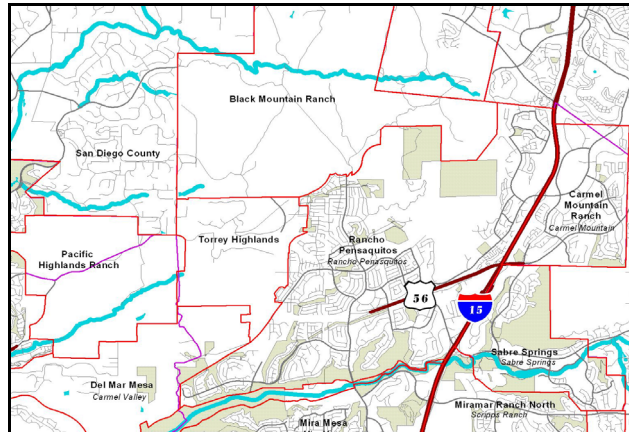
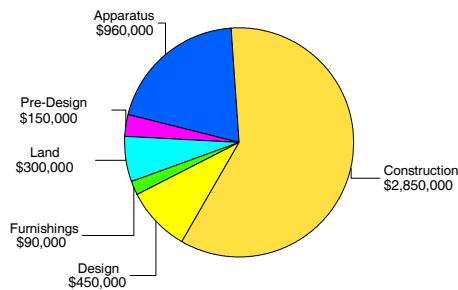
Justification: This is the third and last of three fire stations that will be required to provide fire protection to the North City Future Urbanizing area.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This station is consistent with council policy to provide six minute response time to all residential areas. It is consistent with the Black Mountain Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2008, and design is scheduled to begin in Fiscal Year 2009. Construction, furnishings, and apparatus acquisition are scheduled to begin in Fiscal Year 2010.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
FBA 11							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
FBA 11	300,000	600,000	3,900,000				4,800,000
Total	300,000	600,000	3,900,000				4,800,000
Work Codes L DP ACF							

Operating Budget Effect					
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	12.97	-	-	12.97	
PE	\$ 1,407,242	\$ -	\$ -	\$ 1,407,242	
NPE	\$ 138,086	\$ -	\$ -	\$ 138,086	
Total Impact	\$ 1,545,328	\$ -	\$ -	\$ 1,545,328	

Contact: Chief William Middleton

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Phone: 858-636-4810

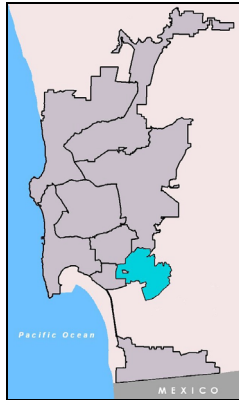
Fire and Life Safety Services

Fire

33-091.0 Fire Station #54 - Paradise Hills

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project would provide a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego. This station will be constructed in conjunction with the relocation of Fire Station #32, Skyline/Paradise Hills. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Project approved by the City Council on February 27, 2001 per Council Resolution R-294609. The Fiscal Year 2003 Proposed Capital Improvements Program Budget for Fire and Lifeguard facilities does not include adjustments made as a result of Resolutions R-296359, R-296360, R-296361, or R-296362 adopted on by the City Council on April 16, 2002, due to timing. The projects will be reflected in accordance with these resolutions in the Fiscal Year 2003 Final Capital Improvements Program Budget.

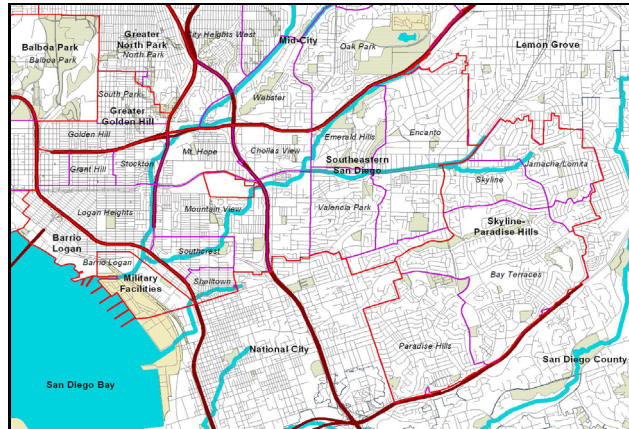
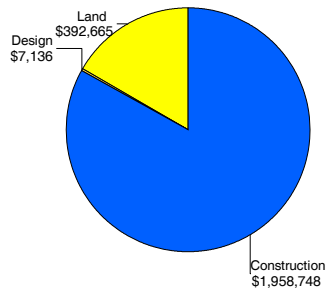
Justification: This station will better serve the growing community and decrease response times in the area.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2002 with design to occur in Fiscal Year 2004. Construction is scheduled to start in Fiscal Year 2005, and completion of the project is estimated in early Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
REVBND FR	392,665		57,136	1,680,132	22,485	206,131	
Total	392,665		57,136	1,680,132	22,485	206,131	
Work Codes	L		CD	C	C	C	

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
REVBND FR							2,358,549
Total							2,358,549
Work Codes							

Operating Budget Effect					
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	12.97	-	-	12.97	
PE	\$ 1,407,242	\$ -	\$ -	\$ 1,407,242	
NPE	\$ 138,086	\$ -	\$ -	\$ 138,086	
Total Impact	\$ 1,545,328	\$ -	\$ -	\$ 1,545,328	

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